



DRAFT SDBIP
BUDGET AND TREASURY OFFICE

2010 – 2011

KPA	PROGRAM	KPI	ANNUAL TARGET	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER	BUDGET/COSTS
Municipal Financial Viability	Sound financial management	Development of supplementary valuation roll. Reconciliation of Debtors. Reconciliation of DORA. VAT	Supplementary Valuation Roll developed Monthly reconciliations Reconciliation of VAT done internally Submission of VAT 201 forms on or before the 25 th of each month	Progress review with services provider Monthly review internally In progress	Progress review with services provider Monthly review internally In progress	Progress review with services provider Monthly review internally In progress	Progress review with services provider Monthly review internally In progress	R 3000 000.00
		Cash Management and investment	Maintenance of Four Bank accounts	In progress	In progress	In progress	In progress	R250,400.00
		Develop new financial	Accurate Information	Produce report and progress	Produce report and progress	Produce report and progress	Produce report and progress	R 1,450.000.00

		system	Financial reports in time Clean Audit Report GRAP	review.	review.	review.	review.	
		Financial Reporting	Compliant AFS compiled and submitted for AG Review of Financial policies	In progress Produce policies	In progress Produce policies	In progress Produce policies	In progress Produce policies	R300,000.00 R300,000.00
		Number of audit reports produced	Quarterly Audit conducted	Produce report and progress review.	Produce report and progress review.	Produce report and progress review.	Produce report and progress review.	R 0.00
		Preparation and submission of all statutory reports	All statutory reports prepared and submitted to relevant stakeholders	Preparation and submission of relevant reports on monthly ,quarterly and half-yearly basis	Preparation and submission of relevant reports on monthly ,quarterly and half-yearly basis	Preparation and submission of relevant reports on monthly ,quarterly and half-yearly basis	Preparation and submission of relevant reports on monthly ,quarterly and half-yearly basis	R0.00

		Development of five year financial plan	Plan developed	Development of the plan	Review and update of the plan	Review and update of the plan	Review and update of the plan	R0.00
		Development of Audit Query plan	Plan developed	Development of the plan	Development of the plan and the templates	All audit queries addressed		
		Timeous payment of third-party employee-related expenditure	All employee related expenditure promptly paid.	All employee related expenditure promptly paid	All employee related expenditure promptly paid	All employee related expenditure promptly paid	All employee related expenditure promptly paid	
		Invoice payment period	<30 days(as per creditor age analysis)	All invoice paid within 30 days of submission	All invoice paid within 30 days of submission	All invoice paid within 30 days of submission	All invoice paid within 30 days of submission	
		MFMA plan in place	MFMA plan Developed and implemented	Develop plan	Review and update of the plan	Review and update of the plan	Review and update of plan	
SCM	Sound Financial Viability and Management	Improved fleet management	Update fleet register	In progress	In progress	In progress	In progress	0

	Effective management system	Implementation of fuel card system	In Progress	In progress	In progress	In progress	In progress	R300,000.00
		Development of Fleet management policy and procedure manual	Adherence and compliance to the policy	In progress	In progress	In progress	In progress	R50,000.00
		Asset Management	Updated Asset register	In progress	In progress	In progress	In progress	R300,000.00
		Project Management	Developed support for all Departments	In progress	In progress	In progress	In progress	0
								R3,500,400.00

SDBIP: COMMUNITY SERVICE 2010/2011

Key Performance Area	Activities/Programs	Projects	Targets	Q1	Q2	Q3	Q4	Budget
Good governance	Sports ,Arts and Culture	Upgrading and maintenance of Sports Centers	Phokwane, Glen-Cowie and Marishane sport centers upgraded and well maintained and Fencing and Parking of New Soccer field at Jane Furse	Assessment of sports facilities for specification	Advertisement and appointment of service providers	Service providers on sites	Monitoring	R900 000.
		Sports, Arts and Culture promotions	Conduct 5 major activities for sports ,arts and culture	Coordination on mobilization of 5 major events	Conducting 3 major activities (Mayoral cup, indigenous games, OR Tambo games)	Conducting 2 major arts and culture event (choral. Cultural and virtual art	Reviewing	R300.000
	Waste and Environmental management	Extension waste management project	Extended waste management Project	Identification and Assessment of New areas	Purchasing of skips for new area and collection	Continuation of collection	Monitoring and Evaluation	R1,5m
		Conducting awareness campaign	(4) four awareness campaigns conducted at sub-	Conduct awareness campaign at	Conduct awareness campaign at	Conduct awareness campaign at	Conduct awareness campaign at	

		program	growth points	Apel cross	Schoonoord	Jane Furse	Phokwane	
	Library Services	Upgrading and maintenance of libraries	Ga- Phaahla, Phatantshwane and Jane Furse libraries upgraded and well maintained	Assessment of libraries for specification	Advertisement and appointment of service providers	Service providers on site	Monitoring	R200 000.
	Indigent Register	Updating of Indigent register	Updated indigent register	Uploading of database to computers Appointment data captures	Data capturing using access	Verification of indigents as per the register	Approval of indigent register	R80 000.00
	Traffic Services and Public Safety	Improved traffic Services at stations	Renewed traffic structure at Schoonoord	Advert or quotation and appointment of service provider	Contractor or service provider on site	Completion and monitoring	Station operational	R500 000.
	Establishment of Law Enforcement Unit	Established law enforcement at Nebo and Schoonoord	Advertisement and appointment of law enforcement traffic officers	Acquisition of guns, vehicles and related equipments	Identification of Training needs and training employees	Completion of Training and operation	Monitoring of operation	R1,5m
	Repairs and Maintenance of VTS	Calibrated VTS at Schoonoord	Functioning VTS	Advertisement and appointment of service provider	Implementation	Coordination and monitoring	Coordination and monitoring	R500 000
	Road Safety	Conduct 4	Awareness	Coordinate	Coordinate	Coordinate	Coordinate	R200 000

	Awareness Campaigns	awareness campaigns at sub growth points	Campaigns conducted	awareness campaign	awareness campaign	awareness campaign	awareness campaign	
	Crime Prevention	Implement Crime prevention strategy	CPS Implemented	presentation to Portfolio	presentation to EXCO and Council for adoption	Implementati on	Implementati on and reviewing crime prevention strategy	
	Customer Care	Awareness campaigns on Batho Pele charter and service standard	4 awareness campaigns and sub-growth points	Prepare and Conduct awareness campaign at Jane Furse	Prepare and Conduct awareness campaign at Phokwane	Prepare and Conduct awareness campaign at Masemola	Prepare and Conduct awareness campaign at Schoonoord	R80.000.00
	Parks and cemeteries	Sites Development	Cemetery and Park sites developed	Drawing of specification and appointment of Service Provider	Cemetery development, (fencing, access roads outside and within the yard)	Development of Park, (access roads outside and within the yard, greening)	Monitoring usage of developed site	R300 000.
	Disaster	Awareness	8 awareness	2 Awareness	2 Awareness	2 Awareness	2 Awareness	R200

	management	campaigns	campaigns to be held	campaigns	campaigns	campaigns	campaigns	000.00
		Risk reduction on land degradation and floods	Identified areas of Risk and its decrease	Identification of risk areas	Planting of indigenous trees	Continuation of planting	Implementati on one water channeling project	

Makhuduthamaga Local Municipality

CORPORATE SUPPORT & SHARED SERVICES SDBIP 2010/2011



KPA	PROGRAM	PROJECT	ANNUAL TARGET	1 ST QRT	2 ND QRT	3 RD QRT	4 TH QRT	BUDGET
Municipal transformation and organisational development	HRM	Time management.	Time management framework reviewed & systems in place	Conduct situational analysis	Develop time management strategy	Facilitate time management.	review strategy on time management.	
		Management of pensions	Pension management improved	Liaise with pension funds to clear backlogs	Continue with updating of pension payments	Continue with the reconciliations of pensions.	Review progress made	
		Review Organizational structure	Organisational structure reviewed and implemented	Implement and monitor the Council adopted organisational structure	Continue with monitoring of the structure.	Continue with monitoring of the structure.	Review and present for adoption by Council	
		Implement HR plan	HR plan reviewed	finalise the drafting of the HR plan.	Implement HR plan	Monitor implementation of the plan	Review progress made.	
		Job evaluation	SALGA wage curves incorporated	Implement the wage curve agreements.	Continue to monitor implementation	Continue to monitor implementation	Generate annual report	
		Review HR policies.	HR plan implemented.	Appoint committee to deal with policy development	Conduct consultation into prioritised list of policies to be developed	1st batch of policies presented to Council for adoption	Implement approved policies and continue with policy development	R 180 000.00
		Implement HR strategy.	HR strategy in place and implemented.	Finalise the strategy	Implement strategy	Monitor implementation of the strategy	Review the strategy	
	HRD	Manage municipal	Bursary policy in place	Consultation with	Policy adopted by Council	Implement and monitor policy.	Review input from policy	R 800 000.00



		bursary fund.		stakeholders to develop policy				
		Bursary Fund strategic plan.	Bursary strategic plan implemented & reviewed	Implement strategic plan	Monitor implementation of plan	Continue with the implementation of the strategic plan	Review strategic plan.	
		Compile WSP Annual Training report and quarterly reports	WSP compliant	Compile and submit quarterly reports	Compile and submit quarterly reports	Compile and submit quarterly reports	Compile and submit ATR.	R 850 000.00
		Staff Training	WSP implemented	Develop implementation strategy for WSP by end July 2010	Continue with monitoring of the WSP.	Conduct consultation on the WSP through skills audit reports	Review and present for adoption of the WSP to Council. Prepare ATR and submit to LGSETA	R 500 000.00
		To create database for unemployed graduates	Database of unemployed graduates available & utilised	Invite registration into the Municipal database	Capture information into municipal database	Maintain and update data register.	Maintain and update data register.	R 50 000.00
		To develop a policy & plan for learner ships.	Learnership policy and plan in place and implemented	Conduct consultation with all stakeholders.	Present policy to Council for adoption	Implement policy	Review policy	R 20 000.00
	LR	Develop OHS policy.	OHS committee and policy formally established and adopted	Do consultation in terms of drafting of policy	Develop draft OHS policy	Policy adopted by Council	Implementation and review of policy.	R 150 000.00
		Develop employee wellness program	Employee wellness committee established & functional.	Do consultation in terms of drafting of policy by the committee	Develop draft EW policy by committee.	Policy adopted by Council	Implementation and review of policy.	
		Strengthen local labour forum.	LLF duly established & functional.	Capacity building of the LLF	Develop working plan	Implement plan and monitor performance of the LLF	Develop annual performance report	

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		Review employment equity plan.	Employment equity plan reviewed and adopted by council.	Appoint & train EEP committee	Review EEP	Implement & monitor Plan	Develop annual performance report of the EEP committee	R 50 000.00
	3. ADMIN	Implement filing plan	Registry facilities in place.	Procure 1 institutional fax machine & 1 franking machine	Centralise registry services	Manage and implement Filing plan	Develop Annual report	R 50 000.00
		Develop service standards	Service standards in place	Consultation and submission of departmental standards	Develop municipal service standards	Municipal services standards adopted by Council.	Implementation and review of standards.	
		Develop service delivery charter	Service delivery charter in place	Consultation with all stake holders	Develop draft of service delivery charter	Municipal services delivery charter adopted by Council.	Implementation and review of charter	
		Improve service delivery	60%of staff trained on customer care	Develop a training plan	20% of staff trained	20% of staff trained	20% of staff trained & new program developed	
		Improve customer care services	Customer care plan in place	Develop plan informed by GDMS compliance audit	Implement customer care service plan	Monitor implementation of the plan	Review plan	
	4.ICT	Install & maintain intranet	Intranet installed & maintained.	Engage SITA by submitting proposals	Install intranet	Maintain and upgrade in terms of needs	Review and improve intranet	R 80 000.00
		To develop IT policies	IT policies developed and implemented	Do situational analysis and conduct consultation with stakeholders	Compile a policy draft and benchmark with other sector departments	Present policy for Council adoption	Implement and monitor policy implementation	R 100 000.00
		Procure & install IT equipment	IT equipment made available for all new staff members	Develop a priority list	Procure IT equipment according to the priority list	Implement and upgrade the priority list	Generate annual report	R 1 800 000.00

		Develop preventative maintenance plan on IT infrastructure	Preventative maintenance plan developed and implemented	Do situational analysis within the Municipal service delivery units.	Develop a maintenance and service plan for all IT equipment.	Implement the service plan.	Review the service plan.	R 770 000.00
		Design Masters Systems Plan(MSP)	MSP available and implemented	Engage with district municipality in terms of development of MSP.	Conduct local consultations with stakeholders and sector departments. Develop ICT service standards.	Submit standards for adoption by council. Develop MSP in terms of the municipal approved ICT standards.	MSP adopted by Council.	R 125 000.00
		Connect for Corporate APN	APN connectivity established	Consult with Vodacom for connection with corporate APN	Identify and prioritise officials for connectivity	Connect for corporate APN.	Monitor implementation	R 40 000.00
		Register With DBSA for LG-NET connectivity	Registration with LG- NET obtained	Engage with DBSA for LG-NET connectivity.	Workshop staff on how to use the system	Install LG-NET	Monitor implementation and improve skills.	R 32 500.00
		Signing of SLA with SITA for website management	SLA with SITA signed	Review SLA with SITA for this current financial year.	Sign SLA with SITA for regular updates.	Monitor the functionality of the website and its updates.	Generate an annual report based on the website performance.	R 100 000.00
		Upgrade current telephone system to Telkom	Contract with Telkom in place.	Engage Telkom to give a quotation for the new system.	Installation of the Telkom telephone system.	Monitor usage of the telephone extensions.	Continue with monitoring of telephone usage.	R 200 000.00
		Site offices Connectivity (Connect Libraries and Traffic)	Municipal satellite offices linked to central server.	Conduct situational analysis to viability & affordability.	Prioritise offices that should be linked to the central server.	Link satellite offices to the central server.	Monitor usage of resources, e.g. internet.	R 130 000.00
		Upgrade Financial system server	Financial system server be upgraded	Conduct situational analysis to	Consult with the service provider for quotation	Upgrade the system.	Monitor the efficiency & productivity of	R 300 000.00

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				viability & affordability			the system.	
GOOD GOVERNANCE & PUBLIC PARTICIPATION	5. MAYORAL OUTREACH	Develop Mayoral outreach programs.	28 outreach programs undertaken	7 outreach 1 career counselling.	7 outreach 1 career counselling.	7 outreach 1 career counselling.	7 outreach 1 career counselling.	R 400 000.00
			4 public participations	1 public participation	1 public participation	1 public participation	1 public participation	
		Publish Mayoral messages in the media.	15 messages published.	3 messages published	5 messages published	2 messages published	5 messages published	R 100 000.00
	6. SPECIAL PROGRAMS	Develop and implement women's month program.	3 activities implemented.	Women month activities	Review special program advocacy policy			R 290 000.00
		Develop and implement children's program.	3 activities implemented.	Erection of toy library	Children's month activities. Launching of toy library.			R 190 000.00
		Develop and implement the aged program.	3 activities implemented.		Aged month activities			R 190 000.00
		Develop and implement disability program.	3 activities implemented.	Develop a database of disability schools. Develop a cage for wheelchairs repair	Disability month activities.			R 190 000.00
		Develop and implement youth program.	3 activities implemented.				Youth month activities	R 190 000.00
		Database of operational HIV/AIDS awareness centres available	Database of operational HIV/AIDS awareness centres available	Compile database of HIV/AIDS centres.	Visit HIV/AIDS centres			
		Support to	Program	Compile				R 190 000.00

		traditional leaders.	developed & in place	database of traditional leaders				
	7. COMMUNICATION	Develop and submit quarterly reports to Communicators Forum.	4 reports submitted to Local, District & Provincial Communicators; Forum.	Submit report to government communication forum	Submit report to government communication forum	Submit report to government communication forum	Submit report to government communication forum	
		Local Government Communicators Forum.	6 Local Government Communicator Forum held	Hold local government communication forum	Hold local government communication forum	Hold local government communication forum	Hold local government communication forum	R 30 000.00
		Corporate branding and develop marketing plan.	Plan developed and implemented.		Review corporate branding & marketing plan. Procure exhibition tent, table, and chairs. Procure 1 video camera, radio, satellite dish, TV telecommunication system in council chamber & 4 banners	Consultation and council adoption.		R 400 000.00
		Review communication strategy	Reviewed communication strategy in place.			Review communication strategy	Consultation and adoption	R 110 000.00
		Management of website content	Website updated at least 12 times	Update website monthly	Update website monthly	Update website monthly	Update website monthly	R 500 000.00
			6000 data bundles in place.	Procure 1500 data bundles	Procure 1500 data bundles	Procure 1500 data bundles	Procure 1500 data bundles	R 20 000.00
		Number Of publications done.						R 50 000.00
			25 000	5000	5000 newsletters	5000	5000	R 100 000.00

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			Newsletter	newsletters		newsletters	newsletters	
			300 Diaries		300 diaries			R 500 000.00
			5000 Calendars		5000 calendars			
			2000 Posters	500 posters	500 posters	500 posters	500 posters	
			2000 Flyers	500 flyers	500 flyers	500 flyers	500 flyers	
			3000 Brochures			3000 brochures		
			14112 Newspaper	3528 newspapers	3528 newspapers	3528 newspapers	3528 newspapers	
	8. Ward committees.	Develop ward committee monitoring system .	Improved reporting by Ward Committees.	Develop a new reporting template. Ward committees workshopped on template	Implement and monitor reporting by wards. Develop submission schedule of reports.	Implement and monitor reporting by wards	Review reporting by wards.	R 20 000.00
		Profiling of ward committees	Database for all ward committees in place.	Develop questionnaire to gather information	Capture information of all committees	Workshop committees on gaps identified	Continue to build capacity	R 50 000.00
		Develop ward Committee Improvement Plan	Improved Ward Committee performance plan in place.	Induction of new committee members.	5 WC- intensive capacity building of committees to address community matters	5 WC- intensive capacity building of committees to address community matters	5 WC- intensive capacity building of committees to address community matters	R 100 000.00
		Provide feedback mechanism.	Public policy in place.	Development of the feedback loop	Implement and monitor reporting by wards.	Implement and monitor reporting by wards.	Implement and monitor reporting by wards.	
		Capacity building of Ward Committees	Training program of Ward Committees in place and implemented.	Develop a program in line with their responsibilities.	Source an accredited service provider	Implement a training program.	Review progress made.	R 500 000.00
		Improve Council administration.	Register of all authorised council	Finalising authorisation of all Council	Develop and maintain register of all Council	Maintain and update register.	Maintain and update register.	

			documents in place.	documents for 2009/10	documents.			
		Capacity building of Councillors.	Training program of Councillors in place and implemented.	Develop skill audit of all Councillors	Develop a training program	Implement training program.	Review and report on implementation program.	R 500 000.00
							GRAND TOTAL	R 12 210 600.00

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Makhuduthamaga Local Municipality

Infrastructure and Planning draft SDBIP for 2010/2011

KPA	Programme	KPI	Annual Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cost 2010/2011
Infrastructure Development and Service Delivery	Water and sanitation	Monitor WSA's implementation of Projects within the Municipality		x	x	x	x	
		Public queries and requests submitted to WSA		x	x	x	x	
		Water sector plan in place	Update the existing Water Sector Plan	x	x			R 0.00
	Roads and Stormwater	Project implemented within specified budget & time frame	Roads and Bridges constructed as per project plan	Monitoring the implementation of the project and physical completion at 50% completion	Monitoring the implementation of the project and physical progress at 90% completion	Monitoring and Finalization of the projects and release of 50% retention	advertise the implementation of 11/12 project and appointment of the contractors	R 28,401,000.00
		Implementation of access bridges within specific budget & time frame	4 access bridges constructed at various villages as per project plan(Maila Mapitsane-Mankotoane/Mashilo, Mathibeng access to graveyard, Ga-Selepe, Ntshong/Mammene and Motseleope)	appointment of professional consultants and designs with tender document submitted for approval.	advertisement of the projects for construction and service providers appointed to commence with construction.	Monitoring the implementation of the projects and physical progress at 40% completion	Monitoring, Finalization of the projects and release of 50% retention	R 13,300,000.00
		Communication plan	Submission of 12 monthly reports to the accounting officer	submission of 3 monthly project progress report to the accounting officer	submission of 3 monthly project progress report to the accounting officer	submission of 3 monthly project progress report to the accounting officer	submission of 3 monthly project progress report to the accounting officer	
		Maintenance of existing Surfaced and Gravel roads	Grading and maintenance of main gravelled access roads/streets and sports field within the municipal area of Jurisdiction.	Maintenance of gravelled access roads/streets for 8 wards as identified by the ward councillors.	Maintenance of gravelled access roads/streets for 8 wards as identified by the ward councillors.	Maintenance of gravelled access roads/streets for 8 wards as identified by the ward councillors.	Maintenance of gravelled access roads/streets for 7 wards as identified by the ward councillors.	R 2,000,000.00
			Rehabilitation of R579 Jane-Furse to Nebo road	Approval of tender document, advertisement of the project for construction and appointment of the service provider.	Monitoring the implementation of the projects and physical progress at 60% completion	Monitoring and Finalization of the projects.	release of 50% retention	R 2,000,000.00
		Maintenance of the Municipal plant	Maintenance of the existing Municipal Plants as and when required	Preparation of terms of reference, advertisement and appointment of the service provider to maintain the plants	Maintenance of the existing Municipal plants as and when required	Maintenance of the existing Municipal plants as and when required	Maintenance of the existing Municipal plants as and when required	R 1,000,000.00

Roads and Stormwater	Implement the internal access road and storm water	Entrance of the existing access road from R579(Jane-Furse to Nebo) to Vergelegen C diverted	appointment of professional consultant and design with tender document submitted for approval.	advertisement of the project for construction and service provider appointed to commence with construction.	Monitoring the implementation of the projects and physical progress at 80% completion	Monitoring, Finalization of the projects and release of 50% retention	R 1,500,000.00
Energy	Free basic electricity to all registered indigent	Provision of Free Basic Electricity as per the approved indigent register.	Register the indigent for free basic electricity and Monitor the amount payed to Eskom against the beneficiary list.	Register all indigent for free basic electricity and Monitor the amount payed to Eskom against the beneficiary list.	Register all indigent for free basic electricity and Monitor the amount payed to Eskom against the beneficiary list.	Register all indigent for free basic electricity and Monitor the amount payed to Eskom against the beneficiary list. Finalize all payment for FBE to Eskom.	R 2,500,000.00
	Monthly FBE reports submitted, analysed and recommendations made.	12 reports submitted and analysed.	3 FBE report submitted monthly, analysed and recommendation made.	3 FBE report submitted monthly, analysed and recommendation made.	3 FBE report submitted monthly, analysed and recommendation made.	3 FBE report submitted monthly, analysed and recommendation made.	
	Percentage of Registered indigents collecting Tokens.	100 % Registered Indigents Collecting their Tokens	100% of registered indigent collecting tokens.	100% of registered indigent collecting tokens.	100% of registered indigent collecting tokens.	100% of registered indigent collecting tokens.	
	Number of households electrified	electrification of 1414 households at various villages(Vergelegen C,Sekale, Mohwelere, Ntshong, Diphagane, Glen Cowie A & B,Legaletlwa, Kolokotela, Kgapamadi, Ga-Mogashoa, Madibong next to clinic)	appointment of professional consultants and designs with tender document submitted for approval.	advertisement of the projects for construction and service providers appointed to commence with construction.	Monitoring the implementation of the projects and physical progress at 40% completion	Monitoring, Finalization of the projects and release of 50% retention	R 13,300,000.00
	Installation of high mast light	High mast light installed around Jane-Furse area and artificial turf stadium	appointment of professional consultant and design with tender document submitted for approval.	advertisement of the project for construction and service provider appointed to commence with construction.	Monitoring the implementation of the project and physical progress at 20% completion	Monitoring, Finalization of the projects and release of 50% retention	R 2,000,000.00
		High mast light installed on various villages(Schoornoord taxi rank, Malegale taxi rank, Masemola next to clinic, Vleisboom taxi rank, Mogaladi taxi rank, Apel cross taxi rank)	appointment of professional consultant and design with tender document submitted for approval.	advertisement of the project for construction and service provider appointed to commence with construction.	Monitoring the implementation of the project and physical progress at 80% completion	Monitoring, Finalization of the projects and release of 50% retention	R 2,500,000.00

	Maintenance of existing high mast and street lights.	existing high mast and street lights be maintained.	Maintenance of the existing high mast and street lights as and when required.	Maintenance of the existing high mast and street lights as and when required.	Maintenance of the existing high mast and street lights as and when required.	Maintenance of the existing high mast and street lights as and when required.	R 500,000.00
Transport	ITP Plan in place	Complete Integrated Transport Plan in place	Finalization of the plan and adoption.	x	x	x	0.00
PMU	Project implementation within specified budget and time-frame	Development of effective project management	Implementation of the developed project plan and expenditure for 10/11 financial year at 60%.	Implementation of project plan and level of expenditure for 10/11 financial year at 100%.	x	x	0.00
	MIG projects registered within time frame given by DPLG	commitment of 2011/2012 allocation as per DoRA	Identification of 11/12 financial year projects and submission of registration forms.	60% of registered projects information updated on DPLG MIS	Finalization of registration for 11/12 financial year projects and approval. Appointment of project consultants and submission of tender documents for approval.	advertisement of the projects for construction and appointment of the service providers.	0.00
	Management of all capital projects consultants	Ensure that the consultants implement projects as per service level agreements	Submission of 09/10 financial year annual report.Organise 3 monthly projects progress meetings with consultants.	Organise 3 monthly projects progress meetings with consultants.	Organise 3 monthly projects progress meetings with consultants.	Organise 3 monthly projects progress meetings with consultants.	0.00
	Communication plan	12 Monthly reports submitted to the District and province	Submission of 09/10 financial year annual report.Submission of 3 monthly project progress report to the District and Province	Submission of 3 monthly project progress report to the District and Province	Submission of 3 monthly project progress report to the District and Province	Submission of 3 monthly project progress report to the District and Province	0.00
Housing	Approval of Sector plan	Sector plan approved.	Plan submitted to Council for approval.	x	x	x	R 0.00
	Maintenance of the existing Municipal building	Existing municipal building be maintained.	Existing Municipal building maintained as and when required.	Existing Municipal building maintained as and when required.	Existing Municipal building maintained as and when required.	Existing Municipal building maintained as and when required.	R 250,000.00

		Increase office space	Extention of the existng Municipal offices	Submission of tender document for approval and advertisement of the project for construction.	appointment of the service provider and commencement of the work.	Monitoring the implementation of the project and physical progress at 50% completion	Monitoring, Finalization of the projects and release of 50% retention	R 2,000,000.00
		Refurbishment of Motlale property	refurbishment of the building	Negotiate with the owner of the building for the purchasing price of the building.	Negotiations concluded and building purchased.	x	x	R 400,000.00
Township Establishment	Spatial Planning and Land use management	No of site acquired from Makhuduthamaga Traditional Authorities for Town Establishment	acquired site fully developed	x	x	x	x	R 0.00
		No of sites acquired for office expansion	All Identified sites acquired	x	x	x	x	R 0.00
		Rezoning and Site Development	Formal planning of all site targeted for development	x	x	x	x	R 0.00
		LUMS in place and implemented	LUMS awareness seminar	x	Land use siminar held with all traditional leaders	x	x	R 100,000.00
		Geographic information system in place	Purchasing of GIS software and equipments	x	x	x	x	R 0.00
		SDF Review	SDF reviewed,adopted and implemented	Drafting of terms of reference and advertisement	Service provider appointed and SDF reviewed.	Adoption of SDF policy by Council	x	R 400,000.00
LED	Building and Supporting the LED	Development of the funding policy	Funding policy in place, adopted and implemented	Drafting of terms of reference and advertisement	Service provider appointed and funding policy reviewed.	Adoption of funding policy by Council	x	R 150,000.00
		Tourism Exhibition	Tourism Exhibition Center Erected in Jane Furse	Drafting of terms of reference and advertisement	appointment of the service provider and commencement of the work.	Monitoring and finalization for erection of Tourism Exhibition Center	x	R 500,000.00
		Tourism Guide	Annual production of 4 000 tourism guides	4 000 tourism guideline produced and published	x	x	x	R 120,000.00
		Land Scarping	Branding of entrance for Municipal Investment and Marketing	Drafting scope of work and advertisement	appointment of the service provider and commencement of the work.	Monitoring implementation of works and finalisation	closing of the project and release of 50% retention	R 1,000,000.00
		Investment and Marketing strategy implementation	Branding, Marketing and Promotion of local economic products	4 000 tourism guideline produced and published	x	x	x	R 100,000.00
		No of SMMEs funded	10 SMMEs funded	Selection of 10 SMMEs to be supported	Completion of bussiness plan for SMMEs to be supported	Funding of the 10 selected SMMEs	Monitoring and evaluation of the funded SMMEs	R 800,000.00

		Hawkers stalls	No of stalls constructed	x	x	x	x	R 0.00
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